

**City of Sunnyvale  
Program Performance Budget**

**Program 781 - Employee Leave Benefits - Leave Earned/Usage Information**

**Program Performance Statement**

This program is utilized solely to track the dollars and hours associated with the various leaves available for employees.

There are no performance measures associated with this program.

**Notes**

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**Service Delivery Plan 78101 - Employee Leaves**

Tracking employee leave accrual and usage for the following leaves:

- Mandated Leaves such as Jury Duty, Voting, Military, and Family and Medical Care Leave (FMLA) (except employee disability),
- Negotiated/Discretionary Leaves taken or accrued such as PTO, Vacation, Holiday, Bereavement, Medical Appointment, Family Emergency, Military Reservist,
- Disability Leave such as short term non-FMLA, short term paid FMLA, short term unpaid FMLA, long term unpaid, and
- Leave Without Pay.

**Notes**

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**Service Delivery Plan 78101 - Employee Leaves**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 781100 - Mandated Leaves</b>		
Product: An Hour of Leave Used		
Costs:	\$3,321,848.00	\$3,398,640.00
Products:	82,283.00	82,283.00
Work Hours:	82,283.00	82,283.00
Product Cost:	\$40.37	\$41.30
Work Hours/Product:	1.00	1.00
<b>Activity 781110 - Negotiated / Discretionary Leaves</b>		
Product: An Hour of Leave Accrued/Taken/Credited		
Costs:	\$6,846,582.00	\$6,994,089.00
Products:	162,982.00	156,856.00
Work Hours:	162,982.00	156,856.00
Product Cost:	\$42.01	\$44.59
Work Hours/Product:	1.00	1.00
<b>Activity 781120 - Disability Leave</b>		
Product: An Hour of Leave Taken		
Costs:	\$1,880,155.00	\$1,917,759.00
Products:	52,659.00	48,200.00
Work Hours:	52,659.00	48,200.00
Product Cost:	\$35.70	\$39.79
Work Hours/Product:	1.00	1.00

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**Service Delivery Plan 78101 - Employee Leaves**

		<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 781130 - Leave Without Pay</b>			
Product:	An Hour of Leave Taken		
Costs:		\$0.00	\$0.00
Products:		6,340.00	6,340.00
Work Hours:		6,340.00	6,340.00
Product Cost:		\$0.00	\$0.00
Work Hours/Product:		1.00	1.00
<b>Totals for Service Delivery Plan 78101 - Employee Leaves</b>			
	<b>Costs:</b>	<b>\$12,048,585.00</b>	<b>\$12,310,488.00</b>
	<b>Hours:</b>	<b>304,264.00</b>	<b>293,679.00</b>
<b>Totals for Program 781</b>	<b>Costs:</b>	<b>\$12,048,585.00</b>	<b>\$12,310,488.00</b>
	<b>Hours:</b>	<b>304,264.00</b>	<b>293,679.00</b>